

Top Layer Service Delivery and Budget Implementation Plan (SDBIP) Report for the Second Quarter (1 October to 31 December 2013)

QUALITY CERTIFICATE

I, Elizabeth Christina Liebenberg, the Municipal Manager of Stellenbosch Municipality, hereby certify that the Top Layer Service Delivery and Budget Implementation Plan (SDBIP) Report for the 2nd Quarter (1 October to 31 December 2013) has been prepared in accordance with the Local Government: Municipal Systems Act (No. 32 of 2000) and regulations made under the Act and accordingly submit the required progress made with the achievement of key performance indicators, development priorities and targets as determined in the Top Layer Service Delivery and Budget Implementation Plan (SDBIP) quarterly performance report.

Name: Elizabeth Christina Liebenberg

Municipal Manager of Stellenbosch Municipality – WC024

Signature: EC Liebenberg

13 January 2014

Top Layer Service Delivery and Budget Implementation Plan (SDBIP) Report for the Second Quarter (1 October to 31 December 2013)

To Council

In accordance with the Local Government: Municipal Systems Act (No. 32 of 2000) and regulations made under the Act, I hereby submit the Top Layer Service Delivery and Budget Implementation Plan (SDBIP) Report for the 2nd Quarter (1 October to 31 December 2013) reflecting the progress made with the achievement of key performance indicators, development priorities and targets as determined in the Top Layer Service Delivery and Budget Implementation Plan (SDBIP) quarterly performance report.

The submission of this report forms part of my general responsibilities as the Executive Mayor of Stellenbosch Municipality. The purpose of the report serves to inform council on the non-financial performance of Stellenbosch Municipality and to enable council to fulfil its oversight responsibility in this regard.



Ald. Conrad Johannes Sidego

Executive Mayor

13 January 2014

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Executive Mayor

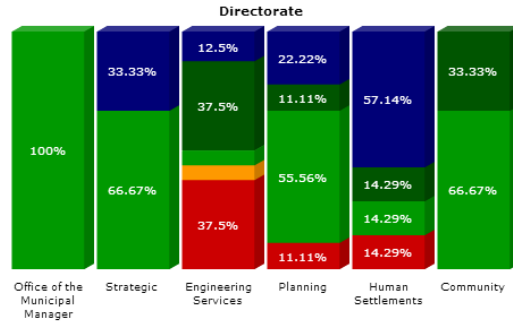
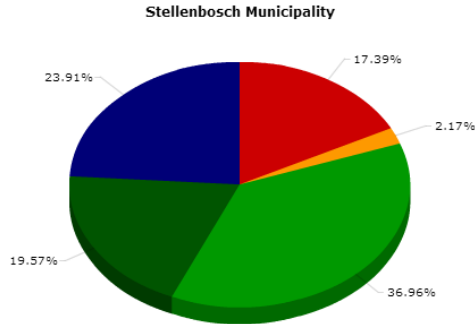
13 January 2014

Stellenbosch Municipality

Manage +Report +Glossary

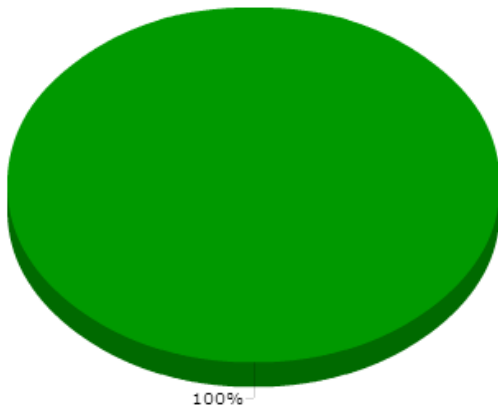
Top Layer SDBIP Report

Report drawn on 13 January 2014 at 11:26
for the month of December 2013.



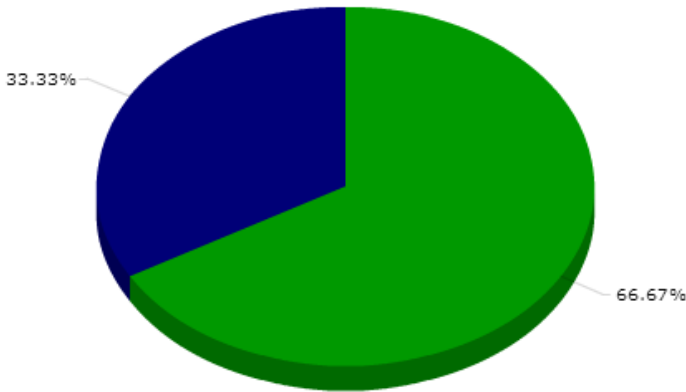
	Stellenbosch Municipality	Directorate					
		Office of the Municipal Manager	Strategic & Corporate Services	Engineering Services	Planning & Economic Development	Human Settlements & Property Management	Community & Protection Services
■ KPI Not Met	8 (17.4%)	-	-	6 (37.5%)	1 (11.1%)	1 (14.3%)	-
■ KPI Almost Met	1 (2.2%)	-	-	1 (6.3%)	-	-	-
■ KPI Met	17 (37%)	2 (100%)	6 (66.7%)	1 (6.3%)	5 (55.6%)	1 (14.3%)	2 (66.7%)
■ KPI Well Met	9 (19.6%)	-	-	6 (37.5%)	1 (11.1%)	1 (14.3%)	1 (33.3%)
■ KPI Extremely Well Met	11 (23.9%)	-	3 (33.3%)	2 (12.5%)	2 (22.2%)	4 (57.1%)	-
Total:	46	2	9	16	9	7	3

Office of the Municipal Manager



	Office of the Municipal Manager
■ KPI Not Met	-
■ KPI Almost Met	-
■ KPI Met	2 (100%)
■ KPI Well Met	-
■ KPI Extremely Well Met	-
Total:	2

Strategic & Corporate Services



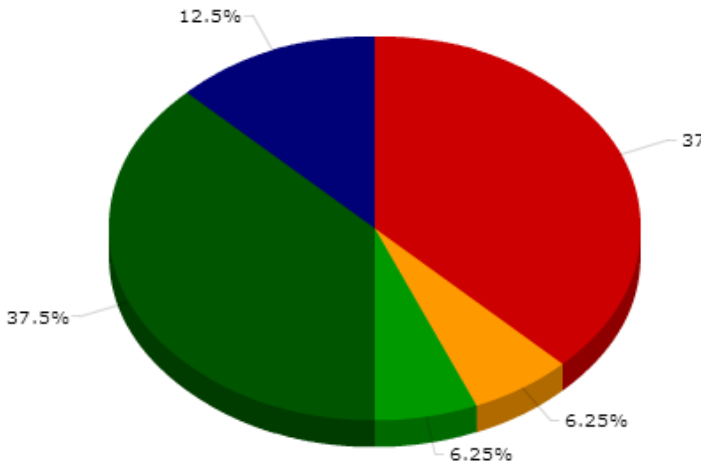
	Strategic & Corporate Services
■ KPI Not Met	-
■ KPI Almost Met	-
■ KPI Met	6 (66.7%)
■ KPI Well Met	-
■ KPI Extremely Well Met	3 (33.3%)
Total:	9

Financial Services

No data for selected period ✕

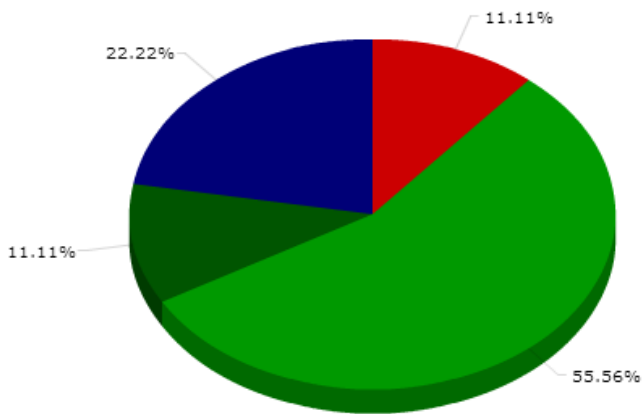
	Financial Services
■ KPI Not Met	-
■ KPI Almost Met	-
■ KPI Met	-
■ KPI Well Met	-
■ KPI Extremely Well Met	-
Total:	0

Engineering Services



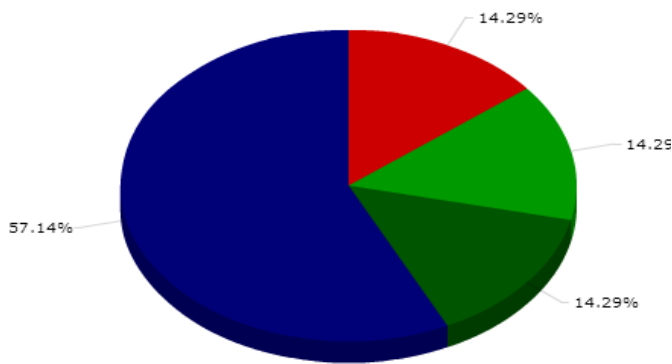
	Engineering Services
■ KPI Not Met	6 (37.5%)
■ KPI Almost Met	1 (6.3%)
■ KPI Met	1 (6.3%)
■ KPI Well Met	6 (37.5%)
■ KPI Extremely Well Met	2 (12.5%)
Total:	16

Planning & Economic Development



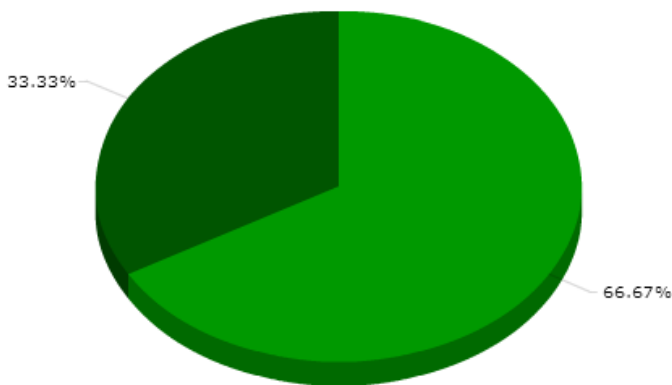
	Planning & Economic Development
KPI Not Met	1 (11.1%)
KPI Almost Met	-
KPI Met	5 (55.6%)
KPI Well Met	1 (11.1%)
KPI Extremely Well Met	2 (22.2%)
Total:	9

Human Settlements & Property Management



	Human Settlements & Property Management
KPI Not Met	1 (14.3%)
KPI Almost Met	-
KPI Met	1 (14.3%)
KPI Well Met	1 (14.3%)
KPI Extremely Well Met	4 (57.1%)
Total:	7

Community & Protection Services



	Community & Protection Services
KPI Not Met	-
KPI Almost Met	-
KPI Met	2 (66.7%)
KPI Well Met	1 (33.3%)
KPI Extremely Well Met	-
Total:	3

Stellenbosch Municipality
SDBIP 2013/2014: Top Layer SDBIP Report

Office of the Municipal Manager

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Source of Evidence	Annual Target	Dec-13			Departmental SDBIP Comments	Departmental Corrective Measures	Departmental Proof of Evidence
						Target	Actual	R			
TL86	To review municipal governance processes as per the Risk Based Audit Plan.	Compile and submit the Risk Based Audit Plan (RBAP) and submit to the Audit committee annually by end June	Completed RBAP submitted the audit committee by end June	Completed plan and Minutes of the Audit committee meeting	1	0	0	N/A			
TL87	A responsive and accountable, effective and efficient local government system	Complete the annual risk assessment	Risk assessment completed	Signed -off assessment as per risk register	1	0	0	N/A			
TL88	To review municipal governance processes as per the Risk Based Audit Plan.	Implement the RBAP	% of audits completed	Minutes of the Audit committee and quarterly reports submitted	80%	40%	40%	G	[D10] Chief Audit Executive: Progress report submitted at AC meeting Jan 2014 (December 2013)		
TL89	A responsive and accountable, effective and efficient local government system	Develop an audit action plan to address the issues as raised in the management letter of the auditor General and submit to the MM for approval by end December	Audit action plan developed and submitted	Signed-off action plan	1	1	1	G	[D11] Chief Audit Executive: Target Achieved (December 2013)		[D11] Chief Audit Executive: - Copy of Audit Finding Action Plan 20122013.xls - FW Audit Finding Action Plan 20122013.xls.htm (December 2013)
TL90	A responsive and accountable, effective and efficient local government system	Submit quarterly reports to the MM on the implementation of the Audit action plan	Number of reports	Acknowledgement of receipt	2	0	0	N/A			

Summary of Results: Office of the Municipal Manager

KPI Not Yet Measured	3
KPI Not Met	0
KPI Almost Met	0
KPI Met	2
KPI Well Met	0
KPI Extremely Well Met	0
Total KPIs	5

Strategic & Corporate Services

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Source of Evidence	Annual Target	Dec-13			Departmental SDBIP Comments	Departmental Corrective Measures	Departmental Proof of Evidence
						Target	Actual	R			
TL75	A responsive and accountable, effective and efficient local government system	Compile a IT Backup Disaster recovery Plan and submit draft to council by end June	Draft IT Backup Disaster recovery Plan submitted to council by end June	Minutes of council meeting	1	0	0	N/A	[D58] Manager: ICT: Council meeting of May 2013 shows policies being taken to Council for review (December 2013)	[D58] Manager: ICT: No action required (December 2013)	[D58] Manager: ICT: - Information Security User Management Plan.pdf - Backup and Retention Policy.pdf (December 2013)
TL76	A responsive and accountable, effective and efficient local government system	Implement a compliance management system	System implemented	Contract register	1	0	0	N/A	[D26] Manager: Corporate Strategic & Compliance: Training at Directors meeting arranged for the 15th of October 2013. Spreadsheets populated and sent to PA of Director : Strategic and Corporate Services for approval before submission to Ignite, service provider. Task completed on the 31st of October 2013. (October 2013) [D26] Manager: Corporate Strategic & Compliance: Received approval to initiate contract management on the Collaborator Platform during the management meeting dated the 7th of November 2013. Meeting arranged with Collaborator staff for the 12th of November 2013 (8h30) to initiate contract management. Contract register updated as basis that it will be fed into Collaborator. (November 2013) [D26] Manager: Corporate Strategic & Compliance: Arrangements made for extended training with service provider for the 27th of January 2014 to the 29th of January 2014. System had been	[D26] Manager: Corporate Strategic & Compliance: None required. (October 2013) [D26] Manager: Corporate Strategic & Compliance: Not required. (November 2013) [D26] Manager: Corporate Strategic & Compliance: None (December 2013)	[D26] Manager: Corporate Strategic & Compliance: In POE. (October 2013) [D26] Manager: Corporate Strategic & Compliance: Collaborator report will be generated and put in POE. (November 2013) [D26] Manager: Corporate Strategic & Compliance: In POE (December 2013)

TL77	A responsive and accountable, effective and efficient local government system	Implement a contract management system	Contract management system implemented	Completion certificate	1	0	0	N/A	<p>[D27] Manager: Corporate Strategic & Compliance: Training for compliance and contract management arranged for the 15th of October 2013, at Directors Forum.</p> <p>Discussions with Collaborator and Theo van Wyk re Collaborator as a platform to ensure that contract management is to be done.</p> <p>Update of register is done.</p> <p>Prescribed format submitted to Finance Department for completion and resubmission re SCM contracts. (October 2013)</p> <p>[D27] Manager: Corporate Strategic & Compliance: Received approval to initiate contract management on the Collaborator Platform during the management meeting dated the 7th of November 2013.</p> <p>Meeting arranged with Collaborator staff for the 12th of November 2013 (11h00) to initiate contract management.</p> <p>Contract register updated as basis that it will be fed into Collaborator. Waiting for</p>	<p>[D27] Manager: Corporate Strategic & Compliance: Waiting for final decision on platform to be used for contract management. (October 2013)</p> <p>[D27] Manager: Corporate Strategic & Compliance: None required. (November 2013)</p> <p>[D27] Manager: Corporate Strategic & Compliance: None (December 2013)</p>	<p>[D27] Manager: Corporate Strategic & Compliance: In POE. (October 2013)</p> <p>[D27] Manager: Corporate Strategic & Compliance: In POE (November 2013)</p> <p>[D27] Manager: Corporate Strategic & Compliance: In POE (December 2013)</p>
TL78	A responsive and accountable, effective and efficient local government system	Develop/review identified by-laws	Number of by-laws reviewed / developed	Minutes of council meetings	24	6	6	G	<p>[D28] Manager: Corporate Strategic & Compliance: Community Fire Services served at the Community and Protection Services, dated the 9th of October 2013. Attended meeting. By-law approved for submission to MAYCO. Approved at MAYCO and subsequently sent to Council for final approval. Community Fire Services by-law finally approved at Council on the 24th of October 2013.</p> <p>Amendment to the Electricity Supply by-law served at Council on the 24th of October 2013 and was approved by Council.</p> <p>Meeting re Liquor Trading Hours by-law arranged for 10th of October 2013, 10h00 at 1st Floor, Pleinstr. Consulted with Acting Manager : Law Enforcement ad received request for amendment. Amendments completed for futher discussion before submission to Council. (October 2013)</p> <p>[D28] Manager: Corporate Strategic & Compliance: Attended workshop for Parking by-law held on the 7th of November 2013, at 14h00, by Janine Wells. Revisions and rectifications will be done and</p>	<p>[D28] Manager: Corporate Strategic & Compliance: None required. (October 2013)</p> <p>[D28] Manager: Corporate Strategic & Compliance: None required. (November 2013)</p> <p>[D28] Manager: Corporate Strategic & Compliance: None required. (December 2013)</p>	<p>[D28] Manager: Corporate Strategic & Compliance: In POE (October 2013)</p> <p>[D28] Manager: Corporate Strategic & Compliance: In POE (November 2013)</p> <p>[D28] Manager: Corporate Strategic & Compliance: In POE (December 2013)</p>

TL79	A responsive and accountable, effective and efficient local government system	Develop/review identified municipal policies	Number of policies reviewed / developed	Minutes of council meetings	24	6	6	G	<p>[D29] Manager: Corporate Strategic & Compliance: Request through motion at Council meeting for re-discussion on the LUPO Enforcement Policy.</p> <p>Update on Delegations done.</p> <p>Province will co-ordinate training on the system of delegations. (October 2013)</p> <p>[D29] Manager: Corporate Strategic & Compliance: Received the Policy for self generation of electricity and feedback into the Stellenbosch Municipal Grid Policy, from the Acting Manager : Electricity on the 6th of November 2013. Provided feedback on the 7th of November 2013, to the Acting Manager : Electricity. Was instructed by officials that policy had been referred to the Legal Advisor.</p> <p>(November 2013)</p> <p>[D29] Manager: Corporate Strategic & Compliance: Drafted and submitted the Protected Disclosures policy and Gender Equality Policy and submitted it to the Director : Strategic and Corporate services for consideration. (December 2013)</p>	<p>[D29] Manager: Corporate Strategic & Compliance: Waiting for MM office to finalise date. Already enquired through PA of Director : Strategic and Corporate Services. (October 2013)</p> <p>[D29] Manager: Corporate Strategic & Compliance: None required (December 2013)</p>	<p>[D29] Manager: Corporate Strategic & Compliance: In POE. (October 2013)</p> <p>[D29] Manager: Corporate Strategic & Compliance: In POE (December 2013)</p>
TL80	A responsive and accountable, effective and efficient local government system	Purchase Corporate Support Systems	% of approved budget spent	Financial system reports from SAMRAS	100%	0%	0%	N/A	<p>[D59] Manager: ICT: 98% of funds spent in vote to address Annual Microsoft Licensing fee. (December 2013)</p>	<p>[D59] Manager: ICT: As we are ahead of the spend at this stage of the year, no further action is required (December 2013)</p>	<p>[D59] Manager: ICT: - RE Money available in votes.msg (December 2013)</p>
TL81	A responsive and accountable, effective and efficient local government system	Review the Communication Policy and submit to council for approval by end June	Communication Policy submitted to council	Minutes of council meeting	1	0	0	N/A			
TL82	A responsive and accountable, effective and efficient local government system	Review the Communication Strategy and Framework and submit to council for approval by end March	Communication Strategy and Framework submitted to council	Minutes of council meeting	1	0	0	N/A			
TL83	A responsive and accountable, effective and efficient local government system	Develop external newsletters	Number of newsletters developed	Newsletters printed	4	1	1	G	<p>[D23] Manager: Communication: Newsletter produced (December 2013)</p>		<p>[D23] Manager: Communication: SM Newsletter #4 2013 v3.pdf (December 2013)</p>
TL84	A responsive and accountable, effective and efficient local government system	Develop internal newsletters	Number of newsletters developed	Newsletters printed	4	1	3	B	<p>[D24] Manager: Communication: October 2013 November 2013 (November 2013)</p> <p>[D24] Manager: Communication: Newsletter produced (December 2013)</p>		<p>[D24] Manager: Communication: - stell-teta_oct2013.pdf - stell-teta_nov2013.pdf (November 2013)</p>
TL85	A responsive and accountable, effective and efficient local government system	Regular updating of the website to comply with sec75 of the MFMA (Number of required information pieces published on the website/ Number of required information pieces listed in sec75 of the MFMA)	% compliance with sec75 of the MFMA	Website upload log	100%	100%	100%	G	<p>[D25] Manager: Communication: See attached report (December 2013)</p>		<p>[D25] Manager: Communication: - website_report_19dec2013.pdf (December 2013)</p>
TL100	A skilled and capable workforce that supports the growth objectives of the municipal area.	Fill vacant budgeted posts in line with organisational priority within 3 months after the closure of the advertisements (Number of posts filled within target period/ number of posts advertised)	% budget posts filled within 3 months after the closure of the advisement	Resignation and appointment letters	90%	90%	90%	G	<p>[D43] Manager: Human Resources: Report will be submitted to the Port Folio Committee meeting to be held on 11 February 2014. (December 2013)</p>		<p>[D43] Manager: Human Resources: See attached report. - Quarterly Report-October December 2013.docx (December 2013)</p>
TL101	A skilled and capable workforce that supports the growth objectives of the municipal area.	Develop the skills of staff (Actual total training expenditure/total operational budget)	% of total operational budget spent on training	Financial Statements	1%	0%	0%	N/A			
TL102	A skilled and capable workforce that supports the growth objectives of the municipal area.	Limit vacancy rate to less than 10% of budgeted post	Vacancy rate	Organogram stats	10%	10%	0%	B	<p>[D45] Manager: Human Resources: Requested MM to change feedback date to January and April. (December 2013)</p>		
TL103	A skilled and capable workforce that supports the growth objectives of the municipal area.	Complete placements into the new macro and micro structure (Number of personnel placed/ Total number of personnel)	% of personnel placed	Placement letters	100%	0%	0%	N/A			
TL104	A skilled and capable workforce that supports the growth objectives of the municipal area.	Complete job descriptions (number of job descriptions completed/ total number of posts)	% of number of job descriptions completed	approved and signed-off Job descriptions completed	100%	100%	100%	G	<p>[D47] Manager: Human Resources: The provisional outcome report will be submitted to Deloitte to audit the results, before March 2014. HR is also in the process to updated the Organogram to reflect the T-grades, (December 2013)</p>		

TL105	Management of the municipal IT Systems.	Development an ICT strategy policy framework and submit to council by end June	Policy submitted to council by end June	Minutes of meetings	1	0	0	N/A	[D60] Manager: ICT: Council meeting of May 2013 shows policies being taken to Council for review (December 2013)	[D60] Manager: ICT: No further action required (December 2013)	[D60] Manager: ICT: - IT Strategy Plan.pdf (December 2013)
TL106	Management of the municipal IT Systems.	Install hotspots for the Public Wi-Fi Network	Number of hotspots installed	Completion certificate	12	3	17	B	[D61] Manager: ICT: 17 additional hotspots installed. Upgrade of backbone and infrastructure underway (December 2013)	[D61] Manager: ICT: None at this stage (December 2013)	
TL107	To manage integrated development planning and the efficient measurement of predetermined objectives as per regulatory framework.	Review the IDP and submit to council by end March	Reviewed IDP submitted to Council	Minutes of council meeting	1	0	0	N/A			
TL108	To manage integrated development planning and the efficient measurement of predetermined objectives as per regulatory framework.	Implement an individual performance management system	Up to post level implemented	Performance system reports	6	0	0	N/A			

Summary of Results: Strategic & Corporate Services

KPI Not Yet Measured	11
KPI Not Met	0
KPI Almost Met	0
KPI Met	6
KPI Well Met	0
KPI Extremely Well Met	3
Total KPIs	20

Financial Services

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Source of Evidence	Annual Target	Dec-13			Departmental SDBIP Comments	Departmental Corrective Measures	Departmental Proof of Evidence
						Target	Actual	R			
TL91	A responsive and accountable, effective and efficient local government system	Maintain a liquidity ratio of 1:1	Ratio achieved	Financial Statements	1	0	0	N/A			
TL92	A responsive and accountable, effective and efficient local government system	Prepare and submit the draft main budget to Council for approval by the end of March	Draft main budget submitted by end March	Minutes of the Council meeting	1	0	0	N/A			
TL93	A responsive and accountable, effective and efficient local government system	Prepare and submit the final main budget to Council for approval by the end of May	Final main budget submitted by end May	Minutes of the Council meeting	1	0	0	N/A			
TL94	A responsive and accountable, effective and efficient local government system	Draft a medium-long term Financial Plan and submit to council by the end of September	Plan approved	Minutes of Council meeting	1	0	0	N/A			
TL95	A responsive and accountable, effective and efficient local government system	Submit the annual financial statements to the Auditor General by 31 August annually	Statements submitted by 31 August	Confirmation of receipt	1	0	0	N/A			
TL96	A responsive and accountable, effective and efficient local government system	Achievement of a payment percentage of above 96%	Payment %	Section 71 report	96%	0%	0%	N/A			
TL97	A responsive and accountable, effective and efficient local government system	Financial viability measured in terms of the municipality's ability to meet its service debt obligations ((Total operating revenue-operating grants received)/debt service payments due within the year) (%)	Ratio achieved	Financial Statements	17.6	0	0	N/A			
TL98	A responsive and accountable, effective and efficient local government system	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services)	% achieved	Financial Statements	10.50%	0%	0%	N/A			
TL99	A responsive and accountable, effective and efficient local government system	Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure)	Ratio achieved	Financial Statements	1.4	0	0	N/A			

Summary of Results: Financial Services

KPI Not Yet Measured	9
KPI Not Met	0
KPI Almost Met	0
KPI Met	0
KPI Well Met	0
KPI Extremely Well Met	0
Total KPIs	9

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Source of Evidence	Annual Target	Dec-13			Departmental SDBIP Comments	Departmental Corrective Measures	Departmental Proof of Evidence
						Target	Actual	R			
TL5	To ensure the continuous implementation of electrical demand side management projects.	Obtain reports from the service provider to manage the demand site management project	Number of reports obtained	Reports from service provider	4	1	1	G	[D113] Manager: Electricity: 0 Target (October 2013) [D113] Manager: Electricity: No target (November 2013) [D113] Manager: Electricity: Meeting held 19 November 2013 (December 2013)		[D113] Manager: Electricity: - Demand side Management Report Minutes December 2013.pdf (December 2013)
TL6	To ensure the provision of non-motorised transport routes as a functional mode of transport.	Construct pedestrian and cycle paths	% of approved project budget spent	Financial system reports from SAMRAS	98%	51%	70%	G2	[D130] Manager: Transport, Roads & Stormwater: Construction in progress (October 2013) [D130] Manager: Transport, Roads & Stormwater: Construction ahead of projected expenditure (December 2013)	[D130] Manager: Transport, Roads & Stormwater: None (October 2013) [D130] Manager: Transport, Roads & Stormwater: None (December 2013)	[D130] Manager: Transport, Roads & Stormwater: - D130 D132.pdf (October 2013) [D130] Manager: Transport, Roads & Stormwater: - D130 TL6.pdf (December 2013)
TL18	To provide electricity supply, manage demand and maintain existing infrastructure.	Development of a policy on alternative energy sources and submit to council by end December	Policy developed and submitted to council	Minutes of Council Meeting	1	1	0	R	[D114] Manager: Electricity: 0 Target (October 2013) [D114] Manager: Electricity: No target (November 2013) [D114] Manager: Electricity: Item will only serve at Portfolio Committee scheduled for end February 2014 (December 2013)	[D114] Manager: Electricity: Item for policy will serve at Portfolio Committee scheduled for end February 2014 (December 2013)	
TL19	To provide electricity supply, manage demand and maintain existing infrastructure.	Spent the maintenance budget for Electricity infrastructure	% of the maintenance budget spent	SAMRAS Financial system report	95%	50%	51.10%	G2	[D115] Manager: Electricity: 0% Target (October 2013) [D115] Manager: Electricity: No target (November 2013) [D115] Manager: Electricity: Target met (December 2013)		[D115] Manager: Electricity: - Operational Expenditure Reports December 2013.pdf (December 2013)
TL20	To provide electricity supply, manage demand and maintain existing infrastructure.	Limit unaccounted for electricity to less than 9.5%	% Unaccounted for electricity	Financial statements	9.50%	0%	0%	N/A	[D116] Manager: Electricity: 0% Target (October 2013) [D116] Manager: Electricity: No target (November 2013) [D116] Manager: Electricity: 0% Target (December 2013)		
TL21	To provide quality water, manage demand and maintain existing infrastructure.	Achieve Blue Drop status	Number of awards	Bi-Annual Blue Drop Report issued by DWA	4	0	0	N/A	[D144] Manager: Water Services: Target 0 (October 2013) [D144] Manager: Water Services: No target (November 2013) [D144] Manager: Water Services: Target 0 (December 2013)		
TL22	To provide quality water, manage demand and maintain existing infrastructure.	Limit unaccounted for water to less than 25%	% Unaccounted for water	Financial Statements	25%	0%	0%	N/A	[D145] Manager: Water Services: Target 0% (October 2013) [D145] Manager: Water Services: No target (November 2013) [D145] Manager: Water Services: Target 0% (December 2013)		
TL23	To provide quality water, manage demand and maintain existing infrastructure.	Spent the maintenance budget for water assets	% of the maintenance budget spent	Financial system report from SAMRAS	95%	50%	51.33%	G2	[D146] Manager: Water Services: Target 0% (October 2013) [D146] Manager: Water Services: No target (November 2013) [D146] Manager: Water Services: Target met (December 2013)		[D146] Manager: Water Services: - Operational Expenditure Reports December 2013.pdf (December 2013)
TL24	To provide quality water, manage demand and maintain existing infrastructure.	Submit the Water Conservation and Water Demand Management Plan to Council by the end of June	Plan submitted to Council	Minutes of the Council meeting	1	0	0	N/A	[D147] Manager: Water Services: Target 0 (October 2013) [D147] Manager: Water Services: No target (November 2013) [D147] Manager: Water Services: Target 0 (December 2013)		
TL25	To provide transport routes and functional streets which are safe for all modes of transport.	Patch potholes annually	Number of square meters patched	Signed-off Work orders	240	110	319	B	[D131] Manager: Transport, Roads & Stormwater: 319 potholes repaired (November 2013) [D131] Manager: Transport, Roads & Stormwater: Maintenance teams were reallocated to do cleanup of Franschoek after the flooding. In addition to the potholes a further 1500 m2 of slurry work was done (December 2013)	[D131] Manager: Transport, Roads & Stormwater: None (November 2013) [D131] Manager: Transport, Roads & Stormwater: No corrective measure required - all complaints attended to. (December 2013)	[D131] Manager: Transport, Roads & Stormwater: Attached monthly report for November 2013 - Monthly Report November 2013.xls (November 2013) [D131] Manager: Transport, Roads & Stormwater: - D131.pdf (December 2013)

TL26	To provide transport routes and functional streets which are safe for all modes of transport.	Complete projects into the roll-out of the NMT network plan	% of approved project budget spent	Financial system reports from SAMRAS	100%	30%	32%	G2	[D132] Manager: Transport, Roads & Stormwater: Work in progress, second project has also started and will expedite expenditure (October 2013) [D132] Manager: Transport, Roads & Stormwater: In progress (November 2013) [D132] Manager: Transport, Roads & Stormwater: Construction has started. Programme has been agreed with contractor to complete construction in April 2014 (December 2013)	[D132] Manager: Transport, Roads & Stormwater: Second project has been started. (October 2013)	[D132] Manager: Transport, Roads & Stormwater: - D130 D132.pdf (October 2013) [D132] Manager: Transport, Roads & Stormwater: Attached - D132 TL 26.pdf (November 2013) [D132] Manager: Transport, Roads & Stormwater: - D132 TL 26A.pdf (December 2013)
TL27	To upgrade and maintain road infrastructure.	Reseal main roads	Number of Kilometers of main road resealed	Signed-off Work orders	1	0	0	N/A			
TL28	To upgrade and maintain road infrastructure.	Review of the Pavement Management Plan and submitted to Council by the end of June	Plan reviewed and submitted to Council	Minutes of the Council meeting	1	0	0	N/A	[D134] Manager: Transport, Roads & Stormwater: Not required (November 2013)		
TL29	To upgrade and maintain road infrastructure.	Review the transport plan to include an action plan for the implementation and submit to Council before end of June	Reviewed plan submitted to Council	Minutes of the Council meeting	1	0	0	N/A			
TL30	To upgrade and maintain stormwater infrastructure	Spent the streets and stormwater maintenance budget	% of maintenance budget spent	Financial system report from Venus	95%	50%	30%	R	[D136] Manager: Transport, Roads & Stormwater: In progress (November 2013) [D136] Manager: Transport, Roads & Stormwater: Large portion of expenditure is roads maintenance that takes place during the summer months. Expenditure will therefore pick up during February - April (December 2013)	[D136] Manager: Transport, Roads & Stormwater: Contractor has been appointed to assist in maintenance and will start in February 2014 (December 2013)	[D136] Manager: Transport, Roads & Stormwater: Attached - D136 TL 30 NOV 2013.pdf (November 2013) [D136] Manager: Transport, Roads & Stormwater: - D136 TL30.pdf (December 2013)
TL32	Create an environment conducive to business development, job creation and sector development	Create temporary jobs - FTE's in terms of EPWP (Person days / FTE (230 days))	Number of FTE's created	Management information submitted to EPWP	111	0	0	N/A	[D122] Manager: Solid Waste: Not required (October 2013) [D122] Manager: Solid Waste: Not required (November 2013)	[D122] Manager: Solid Waste: Not required (November 2013)	
TL35	To implement waste minimisation initiatives	Draft an Alternative Waste Disposal Strategy and submit to Council by the end of June	Strategy developed and submitted to Council	Minutes of the Council meeting	1	0	0	N/A	[D123] Manager: Solid Waste: Not required (October 2013)		
TL36	To implement waste minimisation initiatives	Implement waste reduction initiatives	Number of waste management initiatives	Report submitted to PC	1	0	0	N/A	[D124] Manager: Solid Waste: Not required (October 2013)		
TL37	To implement waste minimisation initiatives	Separate wet and dry waste	Number of tonnage of wet and dry waste diverted	Weigh bills	240	60	226.6	B	[D125] Manager: Solid Waste: Not required (October 2013) [D125] Manager: Solid Waste: Recycled goods are transported to Kraaifontein Integrated Waste Management Facility (208.1 tons for Oct-Dec 2013), and 18.5 tons were processed by Huis Horison in Oct 2013. No November totals was issued as yet, and no recycling takes place in December at Huis Horison. (December 2013)		[D125] Manager: Solid Waste: - Copy of Papier Herwinning 2013.xlsx (December 2013)
TL52	To provide all communities with a sanitation service and maintain existing infrastructure.	Implement the waste water key initiatives	Number of initiatives implemented	Minutes of council meeting	1	0	0	N/A	[D148] Manager: Water Services: Target 0 (October 2013) [D148] Manager: Water Services: No target (November 2013) [D148] Manager: Water Services: No target (December 2013)		
TL53	To provide all communities with a sanitation service and maintain existing infrastructure.	Spent the waste water maintenance budget	% of the maintenance budget spent	Financial system reports from SAMRAS	95%	50%	57.90%	G2	[D149] Manager: Water Services: Target 0% (October 2013) [D149] Manager: Water Services: No target (November 2013) [D149] Manager: Water Services: Target met (December 2013)		[D149] Manager: Water Services: - Operational Expenditure Reports December 2013.pdf (December 2013)
TL54	To provide all communities with a sanitation service and maintain existing infrastructure.	Comply with the green drop assessment	% Compliance achieved in the Green Drop assessment	Bi-Annual Green Drop Report issued by DWA	70%	0%	0%	N/A	[D150] Manager: Water Services: Target 0% (October 2013) [D150] Manager: Water Services: No target (November 2013) [D150] Manager: Water Services: 0 Target (December 2013)		

TL55	To provide all communities with a sanitation service and maintain existing infrastructure.	Spent the maintenance budget for sanitation assets	% of maintenance budget spent	Financial system report from SAMRAS	95%	50%	57.90%	G2	[D151] Manager: Water Services: Target 0% (October 2013) [D151] Manager: Water Services: No target (November 2013) [D151] Manager: Water Services: Target met (December 2013)	[D151] Manager: Water Services: - Operational Expenditure Reports December 2013.pdf (December 2013)
TL109	To provide accurate & relevant financial information for decision making.	Implement asset management in terms of GRAP	% of approved project budget spent	Completion certificate	100%	0%	0%	N/A		
TL110	To ensure the continuous implementation of electrical demand side management projects.	Spent at least 98% of the total budget for electricity capital projects	% of approved capital budget spent	Financial system reports from SAMRAS	98%	51%	39.70%	O	[D117] Manager: Electricity: 0% Target (October 2013) [D117] Manager: Electricity: No target (November 2013) [D117] Manager: Electricity: Awaiting delivery of material and payments cannot be made until delivery of material etc. (December 2013)	[D117] Manager: Electricity: Goods will be delivered and payments will be made (December 2013) [D117] Manager: Electricity: - Capital Expenditure December 2013.pdf (December 2013)
TL112	To implement waste minimisation initiatives	Spent at least 98% of the total budget for waste removal capital projects	% of approved capital budget spent	Financial system reports from SAMRAS	98%	51%	5.80%	R	[D126] Manager: Solid Waste: Not required (October 2013) [D126] Manager: Solid Waste: Not required (November 2013) [D126] Manager: Solid Waste: The bulk of the processes to date has been desktop work, which included the drafting of tender specifications for a design engineer, the advertising of this tender, the technical evaluation, BEC and BAC which was completed in December 2013. Expenditure is due to significantly increase in January/February 2014 as the operations commences. (December 2013)	[D126] Manager: Solid Waste: Not required (November 2013) [D126] Manager: Solid Waste: It is impossible to have a 51% expenditure of a project of this nature at this time, as the bulk of the first two quarters is the appointment of service providers. Once this is in place, operations commences and budget expenditure increases. The additional work of fence line repairs will also run concurrently thereby increasing the expenditure further. (December 2013) [D126] Manager: Solid Waste: - Capital Expenditure Report for December 2013.pdf (December 2013)
TL113	To provide quality water, manage demand and maintain existing infrastructure.	Spent at least 98% of the total budget for water capital projects	% of approved capital budget spent	Financial system reports from SAMRAS	98%	51%	12.40%	R	[D152] Manager: Water Services: Target 0% (October 2013) [D152] Manager: Water Services: No target (November 2013) [D152] Manager: Water Services: Most construction work for projects will only commence in February 2014. (December 2013)	[D152] Manager: Water Services: Construction work will commence in Feb 2014 (December 2013) [D152] Manager: Water Services: - Capital Expenditure Water and Sanitation Services.pdf (December 2013)
TL114	To provide transport routes and functional streets which are safe for all modes of transport.	Spent at least 98% of the total budget for roads and stormwater capital projects	% of approved capital budget spent	Financial system reports from SAMRAS	98%	51%	10%	R	[D137] Manager: Transport, Roads & Stormwater: In progress (November 2013) [D137] Manager: Transport, Roads & Stormwater: Majority of the expenditure is on roads reseal projects. Due to the unavailability of contractors this work has been delayed till February 2014 (December 2013)	[D137] Manager: Transport, Roads & Stormwater: Exploring the option to appoint two contractors to expedite construction (December 2013) [D137] Manager: Transport, Roads & Stormwater: Attached - D137 TL114.pdf (November 2013) [D137] Manager: Transport, Roads & Stormwater: - D137 TL114.pdf (December 2013)
TL115	To provide all communities with a sanitation service and maintain existing infrastructure.	Spent at least 98% of the total budget for sewerage capital projects	% of approved capital budget spent	Financial system reports from SAMRAS	98%	51%	27.50%	R	[D153] Manager: Water Services: Target 0% (October 2013) [D153] Manager: Water Services: No target (November 2013) [D153] Manager: Water Services: Funding for ext of Stellenbosch WWTW adjusted to R 10 000 000 instead of R 30 000 000 (December 2013)	[D153] Manager: Water Services: Budget adjusted (December 2013) [D153] Manager: Water Services: - Capital Expenditure Water and Sanitation Services.pdf (December 2013)

Summary of Results: Engineering Services

KPI Not Yet Measured	13
KPI Not Met	6
KPI Almost Met	1
KPI Met	1
KPI Well Met	6
KPI Extremely Well Met	2
Total KPIs	29

Planning & Economic Development

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Source of Evidence	Annual Target	Dec-13			Departmental SDBIP Comments	Departmental Corrective Measures	Departmental Proof of Evidence
						Target	Actual	R			

TL1	Create an environment conducive to business development, job creation and sector development	Implement outreach programmes for unemployed persons to register on the unemployed database	Number of outreach programmes	Attendance registers, minutes of programmes hosted		4	1	1	G	[D165] Manager: Community Development: Franschhoek as part of the Mobile Tusong on 17 and 18 Oct. (October 2013) [D165] Manager: Community Development: Outreach done during October. (December 2013)	[D165] Manager: Community Development: Did reach six monthly target of 2. (December 2013)	[D165] Manager: Community Development: - Un-employment database October.docx (October 2013) [D165] Manager: Community Development: See October report (December 2013)
TL2	Create an environment conducive to business development, job creation and sector development	Establish a LED advisory forum by end September	Forum established	Minutes of establishment meeting		1	0	0	N/A	[D182] Manager: Local Economic Development: Invitations not yet out due to venue availability (October 2013)	[D182] Manager: Local Economic Development: Tentative date for meeting 26 or 27 November 2013. Confirm venue by 11 November 2013 (October 2013)	
TL3	Create an environment conducive to business development, job creation and sector development	Promulgate sites for informal trading and design approval of informal trading hubs	Number of sites promulgated	Minutes of council meeting		5	0	0	N/A			
TL4	Create an environment conducive to business development, job creation and sector development	Provide training to entrepreneurs and support SMME's	Number of training workshops	Attendance registers		8	2	2	G	[D184] Manager: Local Economic Development: Target achieved, one training and one workshop (December 2013)		[D184] Manager: Local Economic Development: - Workshop on business opportunities with entrepreneurs.pdf - Training on introduction to entrepreneurship.pdf (December 2013)
TL7	To improve the regulatory environment for business	Compile a retention and expansion of existing businesses strategy and submit draft to council by end June	Draft policy submitted to council	Minutes of council meeting		1	0	0	N/A			
TL8	To improve the regulatory environment for business	Compile an incentive policy for business by end December	Draft policy submitted to council	Minutes of council meeting		1	1	0	R	[D186] Manager: Local Economic Development: Not completed (December 2013)	[D186] Manager: Local Economic Development: To serve ant the portfollo committee meeting in February 2014 (December 2013)	
TL9	To improve the regulatory environment for business	Design identified workflows to reduce red tape	Number of workflows designed	Approved Workflow		1	1	1	G	[D170] Manager: Local Economic Development: Completed. (December 2013)		[D170] Manager: Local Economic Development: EPWP process plan attached - EPWP Conditional Grant Process Flow.pdf (December 2013)
TL15	To promote economic development within the municipal area.	Develop marketing material	Number of brochures developed	Printed brochures		2	1	3	B	[D187] Manager: Local Economic Development: Completed (December 2013)		[D187] Manager: Local Economic Development: Copies of the front pages of brochures - Tender Procurement Info Guide.pdf (December 2013)
TL16	To promote economic development within the municipal area.	Outsource the Kayamandi corridor center in order to become a business hub	Outsourcing completed	Signed SLA with provider		1	0	0	N/A			
TL17	To promote economic development within the municipal area.	Review the LED strategy and submit draft to council by end September	Draft LED Strategy submitted to council	Minutes of council meeting		1	0	0	N/A	[D189] Manager: Local Economic Development: Work in progress (October 2013)	[D189] Manager: Local Economic Development: Submit draft at the Standing committee in December (October 2013)	
TL31	Provide and maintain an attractive and green environment for the benefit of its communities and thus conserving our natural heritage.	Implement environmental awareness initiatives	Number of initiatives implemented	Approved Event programmes and reports		2	1	2	B	[D197] Manager: Spatial Planning: Continuing with declaration of Papagaalberg. Received quotations for survey of Papagaalberg. Started with compliance register. (October 2013) [D197] Manager: Spatial Planning: Built relationships with internal departments and provincial department: Adopt a River Meeting held with Wilna Klopper, National Department of Water Affairs, Water Resource Protection Date: 13/11/2013 Purpose: Re-establishing the Adopt a River initiative in Stellenbosch Municipality Berg River Alien Clearing Steering Committee Meeting held with National Department of Water Affairs and other role-players in the Berg River Catchment Date: 19/11/2013 Purpose: Improvement of the quality of the Berg River. Environmental Programs - Stellenbosch	[D197] Manager: Spatial Planning: Continue with declaration of Papagaalberg. Appoint land surveyor to survey area to be declared. (October 2013) [D197] Manager: Spatial Planning: Continue with participating in EIA's, preparation of SEMF, keeping of compliance register etc (November 2013) [D197] Manager: Spatial Planning: Regular meetings with project teams (December 2013)	

TL38	To manage urbanisation in a considered manner and to maintain a balance between conservation and development.	Processing of land use applications within 90 days after receipt of all outstanding and relevant information and documents are correctly submitted from internal and external sources (No. of actual applications evaluated for the period/ No. of applications received for the period)	% Of applications evaluated	Land use application register	80%	80%	100%	G2	[D179] Manager: Land Use Management: Target achieved (December 2013)	[D179] Manager: Land Use Management: n/a (December 2013)	[D179] Manager: Land Use Management: Statistics obtainable from Manager:LUM (December 2013)
TL39	To manage urbanisation in a considered manner and to maintain a balance between conservation and development.	Provide decision on building plans within 30 days for buildings less than 500m2 and 60 days for buildings larger than 500m2 (No. of actual plans evaluated for the period/ No. of plan received for the period)	% Evaluated	Building plan register	80%	80%	80%	G	[D157] Manager: Building Development Management: Reports still do not reflect the correct information (October 2013) [D157] Manager: Building Development Management: Submitted on 08 January 2014 (December 2013)	[D157] Manager: Building Development Management: Reported to Collaborator (October 2013) [D157] Manager: Building Development Management: Still have problems with Collaborator reports but Meeting was held on 07 January 2014 to make adjustments to the reports (December 2013)	[D157] Manager: Building Development Management: See attached Statistics report - scan0015.pdf - scan0014.pdf (October 2013) [D157] Manager: Building Development Management: Attached with Quarterly report (December 2013)
TL40	To manage urbanisation in a considered manner and to maintain a balance between conservation and development.	Draft a City Development Strategy and submit to council by end June	Completed development strategy	Minutes of council meeting	1	0	0	N/A	[D198] Manager: Spatial Planning: Same as D195. Remove KPA (October 2013) [D198] Manager: Spatial Planning: Same as KPI D195. Remove KPA (November 2013) [D198] Manager: Spatial Planning: Duplication of KPA D195. Remove (December 2013)	[D198] Manager: Spatial Planning: Same as D195. Remove KPA (October 2013) [D198] Manager: Spatial Planning: NA (December 2013)	
TL41	To manage urbanisation in a considered manner and to maintain a balance between conservation and development.	Draft an Innovation Capital strategy and submit to council by end June	Strategy developed and submitted to Council	Minutes of council meeting	1	0	0	N/A	[D199] Manager: Spatial Planning: Discussed in portfolio meeting with councilor and director. Also in strategic meeting with MM. Discussed project TOR with SID to include project under SDF depending of funding. (October 2013) [D199] Manager: Spatial Planning: Awaiting instruction from Director. Included in Shaping Stellenbosch Campaign No funding for separate study available on budget (November 2013) [D199] Manager: Spatial Planning: No budget available. Included project under SSC. Awaiting instruction from Director and MM (December 2013)	[D199] Manager: Spatial Planning: Await instruction from director. (October 2013) [D199] Manager: Spatial Planning: Request funding for adjustments budget (November 2013) [D199] Manager: Spatial Planning: Follow up with Director. (December 2013)	
TL50	To facilitate and co-ordinate social development projects in the community.	Review the Social Development Strategy and submit draft to council by end June	Draft Strategy submitted to council	Minutes of council meeting	1	0	0	N/A	[D166] Manager: Community Development: FQ submitted to SCM. Advertised on the website with closing date of 25 November 2013 at 11:00. See specs attached. (November 2013) [D166] Manager: Community Development: FQ closed on 18/12/13. Functional evaluation completed and submitted to director for approval. (December 2013)		[D166] Manager: Community Development: - Specification FQ Community Development Strategy.doc (November 2013) [D166] Manager: Community Development: - Memo Strategy Assesment.doc (December 2013)
TL51	To facilitate and co-ordinate support to emerging farmers	Support emerging farmers	Number of emerging farmers supported	Register of farmers supported	5	3	3	G	[D190] Manager: Local Economic Development: Meeting to fast track Individual lease agreements of Small Farmers Agricultural Grants Launch of BEE Hives Enterprise Loyiso Mbetse (December 2013)	[D190] Manager: Local Economic Development: Individual Lease Agreements to serve at Portfolio meeting in February 2014 Awaiting the outcomes of the applications in January 2014 Date for confirmation to be announced in February 2014 (December 2013)	[D190] Manager: Local Economic Development: Individual Lease Agreements . See communication with their Legal Representative Evaluation Sheet of the Final Grant applicants Communication for the planning of the Launch of the enterprise - Small Farmer Intervention3 Launch of BEE HIVES ENTERPRISE.docx (December 2013)

Summary of Results: Planning & Economic Development

KPI Not Yet Measured	8
KPI Not Met	1
KPI Almost Met	0
KPI Met	5
KPI Well Met	1
KPI Extremely Well Met	2



Human Settlements & Property Management

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Source of Evidence	Annual Target	Dec-13			Departmental SDBIP Comments	Departmental Corrective Measures	Departmental Proof of Evidence
						Target	Actual	R			
TL10	Create an environment conducive to business development, job creation and sector development	Complete the establishment of dignified Informal Trading facilities in Bergzicht	% of approved project budget spent	Financial system reports from SAMRAS	100%	0%	0%	N/A			
TL11	Create an environment conducive to business development, job creation and sector development	Complete the entrepreneurial hubs (containers)	% of approved project budget spent	Financial system reports from SAMRAS	100%	0%	0%	N/A			
TL12	Create an environment conducive to business development, job creation and sector development	Improving the Informal Traders area Kayamandi	% of approved project budget spent	Council minutes	100%	0%	0%	N/A			
TL13	To maintain and upgrade municipal fixed assets and equipment required for service delivery.	Develop a property management and implementation policy and submit to council by end June	Strategy developed and submitted to Council	Minutes of council meeting	1	0	0	N/A			
TL14	To maintain and upgrade municipal fixed assets and equipment required for service delivery.	Spent the maintenance budget for municipal buildings	% of maintenance budget spent	Financial system reports from SAMRAS	100%	30%	40%	G2	[D240] Manager: Property Management: See attached S71 report (Buildings: Routine Maintenance vote 1/6220/2060). - (December 2013)	[D240] Manager: Property Management: See attached S71 report (Buildings: Routine Maintenance vote 1/6220/2060). (December 2013)	[D240] Manager: Property Management: - Copy of Operational Budget - s71 Document Dec 2013.xlsx (December 2013)
TL49	To develop and maintain community facilities that will meet Provincial, National and International Standards	Building of new Community Centre in Klapmuts (Phase 1)	% of approved project budget spent	Financial system reports from SAMRAS	100%	0%	0%	N/A			
TL56	To provide housing opportunities by means of serviced sites or top structures or rental units.	Informal Settlements Living Improvements (MOU: SDI & CORC)	% of approved project budget spent	Council minutes	100%	0%	0%	N/A			
TL57	To provide housing opportunities by means of serviced sites or top structures or rental units.	Clean-up of housing waiting list to achieve an updated and credible housing waiting list	Clean-up project completed	Minutes of Council Meeting	1	0	0	N/A			
TL58	To provide housing opportunities by means of serviced sites or top structures or rental units.	Provide housing consumer education	Number of training workshops	Attendance registers	1	0	2	B	[D207] Manager: Housing Administration: HCE training provided to 69 Koelpark families (November 2013)		
TL59	To provide housing opportunities by means of serviced sites or top structures or rental units.	Develop a rental stock management strategy and submit to council by end December	Strategy developed and submitted to Council	Minutes of council meeting	1	1	0	R	[D208] Manager: Housing Administration: Due to the postponement of the Council Meeting in December 2013, report to served at next Standing Committee Meeting of February 2014. (December 2013)	[D208] Manager: Housing Administration: Report to served at next Standing Committee Meeting of February 2014. (December 2013)	
TL60	To provide housing opportunities by means of serviced sites or top structures or rental units.	Transfer housing stock (Number of units transferred/ Total number of units to be transferred)	% of stock transferred	Registered deeds	25%	0%	0%	N/A			
TL61	To provide housing opportunities by means of serviced sites or top structures or rental units.	Review the Integrated Human Settlement Plan (Housing Strategy) and submit draft to standing committee by end June	Draft Integrated Human Settlement Plan submitted to standing committee	Minutes of standing meeting	1	0	0	N/A			
TL62	To provide housing opportunities by means of serviced sites or top structures or rental units.	Purchase land for the extension of sewerage works and waterworks in klapmuts	Land purchased	Registered deeds	1	0	0	N/A			
TL63	To provide housing opportunities by means of serviced sites or top structures or rental units.	Provide access to Basic Services in terms of housing (ABS)	% of approved project budget spent	Financial system reports from SAMRAS	100%	0%	0%	N/A			
TL64	To provide housing opportunities by means of serviced sites or top structures or rental units.	Upgrade of Rhode street flats	% of approved project budget spent	Completion certificate	100%	0%	0%	N/A			
TL65	To provide housing opportunities by means of serviced sites or top structures or rental units.	Review and update the housing pipeline and submit to the standing committee annually by end December	Housing pipeline submitted to the standing committee	Minutes of standing committee meeting	1	1	1	G	[D225] Manager: New Housing: Revisited Pipeline only after funds are Gazette for WC024 in February 2014 (December 2013)	[D225] Manager: New Housing: New Pipeline to be submitted in Mach 2014 (December 2013)	[D225] Manager: New Housing: - Approval of HS Pipeline Oct2013.pdf (December 2013)
TL66	To provide housing opportunities by means of serviced sites or top structures or rental units.	Complete basic improvements to housing in Langrug	% of approved project budget spent	Financial system reports from SAMRAS	100%	0%	0%	N/A			

TL67	To provide housing opportunities by means of serviced sites or top structures or rental units.	Implement the housing project on Farm 527, Jamestown	Number of sites serviced	Engineer's certificate and progress reports	120	0	0	N/A	[D227] Manager: New Housing: Business plan submitted to DOHS by the PRT for funding approval in September 2013. Tender document has been finalised and ready for advertisement. (December 2013)	[D227] Manager: New Housing: Obtain funding approval to implement project. (December 2013)	
TL68	To provide housing opportunities by means of serviced sites or top structures or rental units.	Implement the housing project in Kayamandi	Number of sites serviced	Engineer's certificate and progress reports	180	0	0	N/A	[D228] Manager: New Housing: Installation of services in process. (December 2013)	[D228] Manager: New Housing: Regular site and technical meeting to monitor progress. (December 2013)	
TL69	To provide housing opportunities by means of serviced sites or top structures or rental units.	Implement the housing project in Kayamandi	Number of top structures completed	Final unit report from NHBRC, progress reports	180	0	0	N/A	[D229] Manager: New Housing: Top structures to be erected in the 2014/15 FY (December 2013)	[D229] Manager: New Housing: Finalise revised subsidy quantum with DOHS (December 2013)	
TL70	To provide housing opportunities by means of serviced sites or top structures or rental units.	Implement the housing project in Longlands, Vlotenburg	Number of sites serviced	Engineer's certificate and progress reports	78	0	0	N/A	[D230] Manager: New Housing: Finalise entrance to housing project as well as land transfer. Project will only be implemented once all major aspects has been resolved. (December 2013)	[D230] Manager: New Housing: Meetings with land owner and alternative route/entrance to site in order to implement project (December 2013)	
TL71	To provide housing opportunities by means of serviced sites or top structures or rental units.	Implement the housing project in The Steps/Orlean Lounge	Number of top structures completed	Final unit report from NHBRC, progress reports	161	0	20	B	[D231] Manager: New Housing: Appointment of consultant to finalise the occupation certificates (December 2013)	[D231] Manager: New Housing: Obtain all necessary certificates for the occupation certificates as well as approved building plans (December 2013)	[D231] Manager: New Housing: to be submitted at end of FY (December 2013)
TL72	To provide housing opportunities by means of serviced sites or top structures or rental units.	Implement the housing project in Wemmershoek (Number of units still to be determined)	% of approved project budget spent	Financial system reports from SAMRAS	100%	0%	0%	N/A	[D232] Manager: New Housing: Tender was advertised and bids received for evaluation (December 2013)	[D232] Manager: New Housing: Tender to be evaluated and recommended to the SCM department for adjudication of tender. (December 2013)	[D232] Manager: New Housing: Appointment letter (December 2013)
TL73	To provide housing opportunities by means of serviced sites or top structures or rental units.	Implement the housing project in Klapmuts	Number of top structures completed	Final unit report from NHBRC, progress reports	300	0	115	B	[D233] Manager: New Housing: Construction of top structures in process (December 2013)	[D233] Manager: New Housing: Regular site and technical meetings to measure performance and quality (December 2013)	[D233] Manager: New Housing: To be submitted at end of FY (December 2013)
TL74	To provide housing opportunities by means of serviced sites or top structures or rental units.	Implement the housing project in Smartietown	Number of top structures completed	Final unit report from NHBRC, progress reports	106	0	0	N/A	[D234] Manager: New Housing: Rectification application finalised and submitted to DOHS for approval in July 2013. (December 2013)	[D234] Manager: New Housing: Obtain approval from DOHS to implement remedial work. (December 2013)	[D234] Manager: New Housing: NHBRC enrollment (December 2013)
TL111	To maintain and upgrade municipal assets and equipment required for service delivery.	Spent at least 98% of the total budget for municipal buildings capital projects	% of approved capital budget spent	Financial system reports from SAMRAS	98%	51%	100%	B	[D243] Manager: Property Management: See attached S71 report. (December 2013)	[D243] Manager: Property Management: See attached S71 report. (December 2013)	[D243] Manager: Property Management: - Capital Expenditure Report for December 2013 (2).pdf (December 2013)

Summary of Results: Human Settlements & Property Management

KPI Not Yet Measured	19
KPI Not Met	1
KPI Almost Met	0
KPI Met	1
KPI Well Met	1
KPI Extremely Well Met	4
Total KPIs	26

Community & Protection Services

Ref	Pre-determined Objectives	KPI	Unit of Measurement	Source of Evidence	Annual Target	Dec-13			Departmental SDBIP Comments	Departmental Corrective Measures	Departmental Proof of Evidence
						Target	Actual	R			
TL33	To develop and maintain community facilities that will meet Provincial, National and International Standards	Compile and submit a sport and recreation Policy and submit draft to council by end of March	Sport and recreation policy submitted to Council by end March	Minutes of council meeting	1	0	0	N/A			
TL34	Provide and maintain an attractive and green environment for the benefit of its communities and thus conserving our natural heritage.	Maintain a register of trees in terms of the "1 Million Trees Project"	Maintained register of trees	Tree Register	1	0	0	N/A			
TL42	To provide a disaster ready service and upgrade existing fire fighting equipment.	Review the Disaster management plan and contingency plans annually and submit to Council by end of December	Disaster management plan and contingency plans submitted to council	Minutes of council meeting	1	1	1	G	[D272] Manager: Fire and Disaster management: See corrective measures (December 2013)	[D272] Manager: Fire and Disaster management: 20 hazards/risks were identified in the Disaster Mng Plan. Disaster Mng Unit has drafted the 7 top most critical hazards or risks which were accepted by Council during 2013. Currently in progress. (December 2013)	[D272] Manager: Fire and Disaster management: Report to Director attached - Advisory forum 2014-01-10.docx (December 2013)

TL43	To provide traffic services, law enforcement and road safety awareness education.	Submit quarterly reports to the portfolio committee on the implementation of Traffic law enforcement initiatives	Number of reports submitted	Minutes of portfolio committee meetings	4	1	1	G	[D305] Manager: Traffic Service: Next quarterly report due end Dec 2013 for term (Oct - Dec 2013). Attached find Oct operational plan (October 2013) [D305] Manager: Traffic Service: Next quarterly report due December 2013. (November 2013) [D305] Manager: Traffic Service: December 2013 completed activities attached. (December 2013)	[D305] Manager: Traffic Service: - Operational Plan - Oct 2013.docm (October 2013) [D305] Manager: Traffic Service: - OPERATIONAL REPORT - DEC 2013.docx (December 2013)
TL44	To provide traffic services, law enforcement and road safety awareness education.	Install CCTV cameras at in the Greater Stellenbosch	% of approved project budget spent	Completion certificate	100%	0%	0%	N/A		
TL45	To provide traffic services, law enforcement and road safety awareness education.	Review the Law Enforcement Strategy and submit to council by end June	Law Enforcement Strategy submitted to council	Minutes of council meeting	1	0	0	N/A		
TL46	To develop and create enough burial space and promote alternative burial methods.	Spent the maintenance budget for cemeteries	% of maintenance budget spent	Financial system reports from Venus	100%	0%	0%	N/A		
TL47	To develop and create enough burial space and promote alternative burial methods.	Identify suitable sites for burial space and submit report to council	Number of sites identified	Minutes of council meeting	1	0	0	N/A		
TL48	To develop and maintain community facilities that will meet Provincial, National and International Standards	Compile and develop a policy on the usage of sport grounds and facilities and submit draft to council by end June	Draft policy submitted to council	Minutes of council meeting	1	0	0	N/A		
TL116	To develop and maintain community facilities that will meet Provincial, National and International Standards	Spent at least 98% of the total budget for sport and recreation capital projects	% of approved capital budget spent	Financial system reports from SAMRAS	98%	51%	58%	G2	[D297] Manager: Community Services: Projects in progress. (December 2013)	[D297] Manager: Community Services: Attached: Capital Expenditure - Capital Expenditure Report for December 2013 (VALUES).xlsx (December 2013)

Summary of Results: Community & Protection Services

KPI Not Yet Measured	7
KPI Not Met	0
KPI Almost Met	0
KPI Met	2
KPI Well Met	1
KPI Extremely Well Met	0
Total KPIs	10

Summary of Results

KPI Not Yet Measured	70
KPI Not Met	8
KPI Almost Met	1
KPI Met	17
KPI Well Met	9
KPI Extremely Well Met	11
Total KPIs	116

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